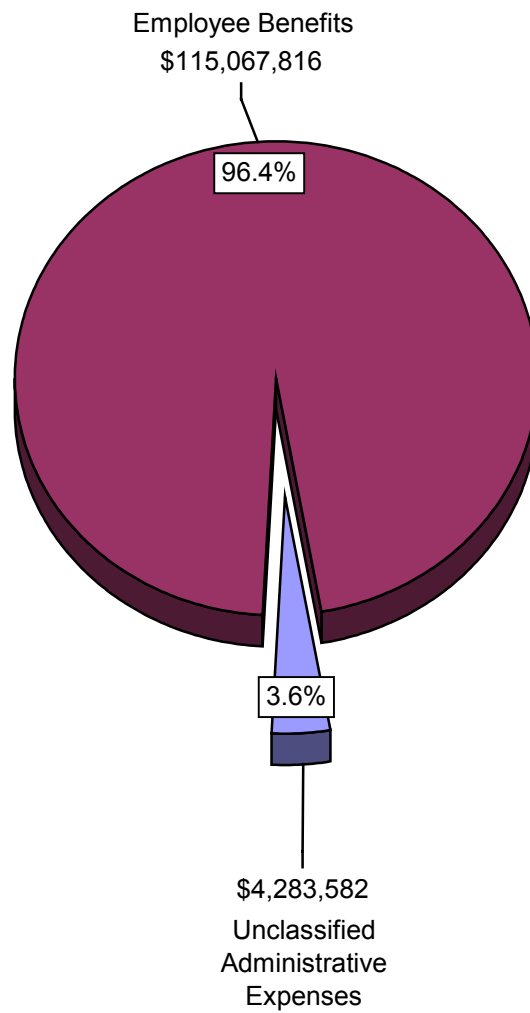


NONDEPARTMENTAL FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$119,351,398

NONDEPARTMENTAL

Program Area Summary by Character					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Personnel Services	\$324,950	\$2,166,702	\$1,966,947	\$6,499,969	\$583,094
General Fund Fringe Benefits	95,170,709	107,064,793	108,713,686	111,065,554	111,515,658
Subtotal Personnel Services	\$95,495,659	\$109,231,495	\$110,680,633	\$117,565,523	\$112,098,752
Operating Expenses	10,506,922	12,443,380	13,999,528	8,979,176	7,252,646
Capital Equipment	32,501	0	11,066	0	0
Total Expenditures	\$106,035,082	\$121,674,875	\$124,691,227	\$126,544,699	\$119,351,398

Program Area Summary by Agency					
Category ¹	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Unclassified					
Administrative Expenses	\$3,149,339	\$5,330,290	\$6,549,697	\$10,200,457	\$4,283,582
Employee Benefits	102,855,743	116,344,585	118,141,530	116,344,242	115,067,816
Contributory Agencies	30,000	0	0	0	0
Total Expenditures	\$106,035,082	\$121,674,875	\$124,691,227	\$126,544,699	\$119,351,398

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.